

**ADMINISTRATIVE/EXECUTIVE GROUP
SUMMARY**

	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Local Cost</u>
<u>GENERAL FUND</u>				
BOARD OF SUPERVISORS SUMMARY	91			
BOARD OF SUPERVISORS	92	6,975,899	-	6,975,899
LEGISLATION	94	902,075	-	902,075
PRIORITY POLICY NEEDS	97	4,358,896	-	4,358,896
BOARD ELECTIVE FUNDING	99	10,471,493	-	10,471,493
CLERK OF THE BOARD	101	1,558,975	126,665	1,432,310
COUNTY ADMINISTRATIVE OFFICE SUMMARY	105			
COUNTY ADMINISTRATIVE OFFICE	106	5,608,994	-	5,608,994
FRANCHISE ADMINISTRATION	109	-	-	-
LITIGATION	111	388,681	-	388,681
JOINT POWERS LEASES	113	21,812,356	-	21,812,356
COUNTY COUNSEL	118	10,600,311	5,080,585	5,519,726
HUMAN RESOURCES SUMMARY	122			
HUMAN RESOURCES	123	7,311,757	343,750	6,968,007
THE CENTER FOR EMPLOYEE HEALTH & WELLNESS	126	1,375,368	1,059,368	316,000
UNEMPLOYMENT INSURANCE	129	4,000,500	-	4,000,500
INFORMATION SERVICES SUMMARY	136			
APPLICATION DEVELOPMENT	137	16,518,216	5,089,326	11,428,890
PURCHASING SUMMARY	152			
PURCHASING	153	1,436,783	184,143	1,252,640
LOCAL AGENCY FORMATION COMMISSION	170	350,000	-	350,000
COUNTY SCHOOLS	172	4,308,605	-	4,308,605
TOTAL GENERAL FUND		<u>97,978,909</u>	<u>11,883,837</u>	<u>86,095,072</u>



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	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Fund Balance</u>
<u>SPECIAL REVENUE FUNDS</u>				
COUNTY ADMINISTRATIVE OFFICE:				
FEDERAL FOREST RESERVE	116	12,622	-	12,622
HUMAN RESOURCES:				
COMMUTER SERVICES	131	1,218,927	548,000	670,927
EMPLOYEE BENEFITS AND SERVICES	133	3,890,523	2,684,008	1,206,515
TOTAL SPECIAL REVENUE FUNDS		<u>5,122,072</u>	<u>3,232,008</u>	<u>1,890,064</u>
 <u>INTERNAL SERVICES FUNDS</u>				
	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Revenue Over (Under) Exp</u>
INFORMATION SERVICES:				
COMPUTER OPERATIONS	141	21,130,603	21,130,603	-
TELECOMMUNICATIONS SERVICES	145	26,999,631	27,934,628	934,997
800 MEGAHERTZ - REBANDING PROJECT	149	25,000	25,000	-
PURCHASING:				
PRINTING SERVICES	156	4,148,499	4,159,689	11,190
SURPLUS PROPERTY AND STORAGE OPERATIONS	159	367,700	372,700	5,000
MAIL/COURIER SERVICES	161	7,384,760	7,386,411	1,651
RISK MANAGEMENT SUMMARY	163			
OPERATIONS	164	7,180,783	7,180,783	-
INSURANCE PROGRAMS	167	64,286,186	84,075,100	19,788,914
TOTAL INTERNAL SERVICE FUNDS		<u>131,523,162</u>	<u>152,264,914</u>	<u>20,741,752</u>

